

District of Columbia Public Schools

www.k12.dc.us

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$873,535,192	\$934,193,522	\$943,729,539	1.0
FTEs	10,621.0	10,814.0	10,790.3	-0.2

The mission of the District of Columbia Public Schools (DCPS) is to develop inspired learners who excel academically and socially in dynamic schools that instill confidence and generate enthusiasm throughout the District's many diverse communities and make DCPS the first choice of parents, youth and families.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Develop, attract, and retain excellent principals and teachers.
- Implement rigorous curricula, strong academic programs, accelerated learning and extensive enrichment offerings.
- Develop a service-oriented central administration that excels at supporting schools.

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- Maximize the dollars used to improve student achievement.
- Enable and energize parent and community involvement.
- Strengthen the partnerships between DCPS, city agencies and community-based organizations.

DCPS Interesting Facts...			
The number of special education students, including private placement is		Number of new Special Education seats created between Sept. 2001 and Sept. 2003 to serve students closer to home.	
■ Elementary	3,981	■	700
■ Junior/Middle	1,636		
■ High School	1,573		
■ Special Ed Schools	1,014		
■ Alternative Schools	44		
■ Subtotal	8,248		
■ Private Placement	2,595		
The percentage of students who are eligible for Medicaid services is		Average number of years since a typical DCPS neighborhood school was built or modernized.	
■	65%	■	60-65 years
The number of full-time and part-time teachers is		Total cost of the DCPS building modernization program (assuming 6-8 modernizations per year, over the next twenty years)	
■ Elementary	2,675	■	\$3.5 billion
■ Junior/Middle	780		
■ High School	872		
Number of DCPS elementary schools designated by US Department of Education as No Child Left Behind (NCLB) Blue Ribbon Schools. (Mann ES, West ES, and Burrville ES)		Percentage of DCPS appropriated budget allocated to non-classroom "State-Level" functions and costs.	
■	3	■	25%

Funding by Source

Tables GA0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Public Schools.

Table GA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Special
Local Fund	740,706	711,890	738,444	760,876	22,432	3.0
Special Purpose Revenue Fund	5,757	6,630	6,527	7,328	801	12.3
Total for General Fund	746,463	718,521	744,971	768,204	23,233	3.1
Federal Payments	2,500	1,399	17,397	0	-17,397	N/A
Federal Grant	107,175	91,966	114,749	117,450	2,700	2.4
Federal Medicaid Payments	0	23,073	0	0	0	0.0
Total for Federal Resources	109,675	116,437	132,146	117,450	-14,696	-11.1
Private Grant Fund	6,609	3,229	3,599	3,670	71	2.0
Total for Private Funds	6,609	3,229	3,599	3,670	71	2.0
Intra-District Fund	36,313	35,348	53,478	54,406	928	1.7
Total for Intra-District Funds	36,313	35,348	53,478	54,406	928	1.7
Gross Funds	899,060	873,535	934,194	943,730	9,536	1.0

Table GA0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	10,266	9,203	9,515	8,739	-776	-8.2
Special Purpose Revenue Fund	23	19	25	25	0	-0.8
Total for General Fund	10,289	9,222	9,540	8,764	-776	-8.1
Federal Resources						
Federal Grant	820	713	865	1,144	279	32.3
Federal Medicaid Payments	0	237	0	0	0	0.0
Total for Federal Resources	820	950	865	1,144	279	32.3
Private Funds						
Private Grant Fund	64	79	94	94	0	0.3
Total for Private Funds	64	79	94	94	0	0.3
Intra-District Funds						
Intra-District Fund	62	370	315	788	473	150.0
Total for Intra-District Funds	62	370	315	788	473	150.0
Total Proposed FTEs	11,236	10,621	10,814	10,790	-24	-0.2

Expenditure by Comptroller Source Group

Table GA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table GA0-3
FY 2005 Proposed Operating Budget, by Comptroller Source Group
(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	358,625	357,200	366,349	366,799	450	0.0
12 Regular Pay - Other	129,543	134,240	114,772	118,663	3,891	3.4
13 Additional Gross Pay	27,804	11,657	7,278	7,086	-191	-2.6
14 Fringe Benefits - Curr Personnel	55,946	57,771	75,007	72,374	-2,633	-3.5
15 Overtime Pay	5,576	7,795	3,406	3,272	-133	-3.9
99 Unknown Payroll Postings	315	225	15	0	-15	0.0
Subtotal Personal Services (PS)	577,809	568,889	566,826	568,194	1,368	0.2
20 Supplies and Materials	34,704	27,284	30,671	40,024	9,352	30.5
30 Energy, Comm. And Bldg Rentals	25,072	23,233	25,843	25,079	-764	-3.0
31 Telephone, Telegraph, Telegram, Etc	4,272	4,089	5,974	6,254	280	4.7
32 Rentals - Land And Structures	2,044	5,313	5,524	5,051	-473	-8.6
33 Janitorial Services	0	20	33	33	0	0.0
34 Security Services	0	261	282	254	-28	-10.0
40 Other Services And Charges	27,063	24,451	22,268	20,537	-1,731	-7.8
41 Contractual Services - Other	76,125	75,273	117,069	113,732	-3,337	-2.9
50 Subsidies And Transfers	128,221	129,213	129,457	135,014	5,556	4.3
70 Equipment & Equipment Rental	18,750	15,444	30,245	29,557	-687	-2.3
91 Expense Not Budgeted Others	5,000	66	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	321,251	304,647	367,367	375,535	8,168	2.2
Total Proposed Operating Budget	899,060	873,535	934,194	943,730	9,536	1.0

Gross Funds

The proposed budget of \$943,729,539 is representing an increase of \$9,536,017 or 1.0 percent over the approved FY 2004 budget of \$934,193,522. There are 10,790.3 total FTEs for the agency, a decrease of 23.9 FTEs from FY 2004.

General Fund

Local Funds. The Local funding that is allocated to DCPS every year is based on two analytical components. The majority of funding for the

agency is derived from the District Council legislated Uniform Per Student Funding Formula (UPSFF). This formula is proposed by the State Education Office under the Mayor and is adopted by the District Council. Details of the legislated formula and applications of these funds may be found in the D.C. Code in Title 38, Subtitle X, Chapter 29. This funding supports all Local Education Agency (LEA) functions that DCPS provides, including classroom instruction, extracurricular activities, and basic administration. This funding formula allocates

dollars on a per student basis, applying different weightings to grade levels and special needs to ensure that student populations requiring additional dollars for education receive the appropriate funding levels. The general purpose of the formula is to ensure equity in funding between DCPS and D.C. Public Charter Schools, which also receive funding based on the UPSFF.

The second component is a discretionary funding level for the State Education Agency functions that are provided by DCPS. These functions include non-public tuition payments for special education students that are not enrolled in D.C. Public Schools, funding to transport special education students, and additional state-level functions such as Board of Education Charter School oversight. Once the two component funding levels have been established, the total dollars are allocated to the appropriate programs within the DCPS budgetary structure.

The proposed Local budget is \$760,875,706, an increase of \$22,432,152 over the FY 2004 approved budget of \$738,443,554. The UPSFF yielded \$568,056,226 in funding for LEA functions, an increase of \$20,238,651 over the FY 2004 LEA funding of \$547,817,575. The FY 2005 foundation funding per student is \$6,903.60, an increase of \$352.87 over the FY 2004 foundation level of \$6,550.73 (See page D-20).

Local Education Agency Funding Analysis:

The changes from LEA funding from FY 2004 to FY 2005 are as follows:

- The impact of the FY 2004 LEA based Teacher Pay Raises, which increased the UPSFF by \$348.46 to \$6,899.19 and the LEA costs to \$576,958,344.
- The impact of increased SEA costs due to the Special Education Transportation Court Order which were being subsidized by LEA funding, which increased the UPSFF by \$5.74 to \$6,904.93 and the LEA costs to \$577,438,344.
- An inflationary increase of 2.81 percent to the UPSFF, which increased the UPSFF by \$194.03 to \$7,098.96 and the LEA costs to \$593,664,478.

- An initial decrease in the student enrollment based on an unaudited student count of 1,932 students resulting in a decrease to the LEA funding of \$8,526,184 to \$585,138,295.
- Redirection of \$16,102,409 from LEA funding to SEA funding, resulting in a decrease in the UPSFF of \$195.36 to 6,903.60 and reducing LEA funding to \$569,035,887 and establishing the SEA funding at \$192,819,662.
- A second decrease in the student enrollment, based on the audited student count from school year 2003-2004, resulting in a decrease to the LEA funding of \$8,416,704 to \$560,619,183.
- An increase of \$7,025,106 in LEA Special Education funding as a result of proposed legislation to change the definitions of the Special Education Levels in accordance with Federal guidelines.
- An increase of \$411,938 in General Education funding as a result of a SEO recommendation to fund Ballou High School at its FY 2004 budgeted enrollment.

This analysis resulted in:

- Funding of \$459,796,476 for General Education to support 62,758 students, a decrease of 1,662 students from FY 2004. This represents an increase in funding of \$5,039,516 over FY 2004.
- Within the General Education funding level, \$5,453,571 is reserved, pending the verification of residency for 589 students identified during the annual student enrollment audit.
- Add-on funding of \$82,046,180 to support 8,248 special education students enrolled in DCPS, an increase of 182 students and \$13,548,132 in funding over FY 2004.
- Add-on funding of \$14,025,354 to support 5,079 limited English proficiency (LEP) and no-English proficiency (NEP) students, a decrease of 45 students. This represents an increase of \$598,988 in funding over FY 2004.
- Add-on funding of \$12,187,940 in summer school funding to support 10,385 students, an increase of 385 students and \$1,051,740 in funding over FY 2004.

Universal Pre-Kindergarten

The FY 2005 proposed budget includes an internal reallocation of funding to allow 1,054 additional pre-kindergarten students access to pre-kindergarten throughout the city. The proposed reallocation is funded through a reduction of the UPSFF weighting for Kindergarten from 1.17 to 1.03. This funding of \$7,496,174 is in addition to the funding provided for projected enrollments in FY 2005.

State Education Agency Funding Analysis:

State Education Agency (SEA) functions are funded at \$192,819,480, an increase of \$38,175,385 over the FY 2004 SEA funding of \$154,644,095. This is due to:

- An increase of \$20,297,004 for Special Education Transportation resulting from Federal Court Mandates associated the establishment of the Transportation Receiver in FY 2004.
- An inflationary increase of 2.81 percent, or \$5,270,137, for all functions.
- An increase of \$4,903,044 for labor contingency costs due to pay raises received in FY 2004.
- An increase of \$1,849,785 for Swing Space Transportation.
- A net increase of \$5,855,415 for other SEA functions.

There are 8,739.3 FTEs funded by Local sources, which represents a decrease of 775.9 FTEs from FY 2004.

No Child Left Behind

Contingency (NCLB) Funding.

A contingency budget was established in FY 2004 as an enhancement to the DCPS budget for costs associated with implementing the federal No Child Left Behind Act. This funding is provided in the Non-Departmental agency (DOO). For FY 2005 this amount is \$3,130,000. Funding for this initiative is contingent upon verification of the costs of the federal legislative requirements.

Special Purpose Revenue Funds. The proposed budget is \$7,328,310, an increase of \$801,036

over the FY 2004 approved budget of \$6,527,274. There are 24.8 FTEs funded by Special Purpose Revenue sources, which represents a decrease of 0.2 FTEs from FY 2004.

Significant changes are:

- An increase of \$250,000 for Teacher's Certification Funds. This account was transferred from the DCPS Central Investment Fund and established as a Special Purpose Revenue account.
- An increase of \$143,128 for the PEPSCO fund. This amount was inadvertently omitted in the FY 2004 budget.
- An increase of approximately \$408,000 for cafeteria sales.

Private Funds

The proposed budget is \$3,670,000, an increase of \$71,160 over the FY 2004 approved budget of \$3,598,840. There are 94.25 FTEs funded by Private sources, an increase of 0.25 FTEs over FY 2004.

A significant change is:

A slight increase is anticipated in revenues from Channel 28 based on prior year contributions.

Federal Funds

Federal Grants. The proposed budget is \$117,449,727, an increase of \$2,700,459 over the FY 2004 approved budget of \$114,749,268. DCPS receives Federal grant awards on behalf of Public Charter Schools and allocates funding to them independently. Therefore, the represented budget for Federal funding for DCPS also includes dollars to be allocated to Public Charter Schools in FY 2005. There are 1,144.44 FTEs funded by Federal sources, which represents an increase of 279.44 FTEs over FY 2004.

Significant changes are:

- An increase of 279.44 FTEs is primarily attributed to the federal No Child Left Behind mandate, as well as leveraging grants for personnel expenses related to grant activity.
- An increase of \$4.85 million in Title I grants.
- An increase of \$1.1 million in Special Education grants.
- A decrease of approximately \$3.2 million in Even Start, Comprehensive School Reform and Impact Aid.

Federal Payments. The proposed budget is \$0, a decrease of \$17,396,750 from the FY 2004 approved budget. In FY 2004, DCPS received federal payments to improve public education and public school facilities. The funding was used for:

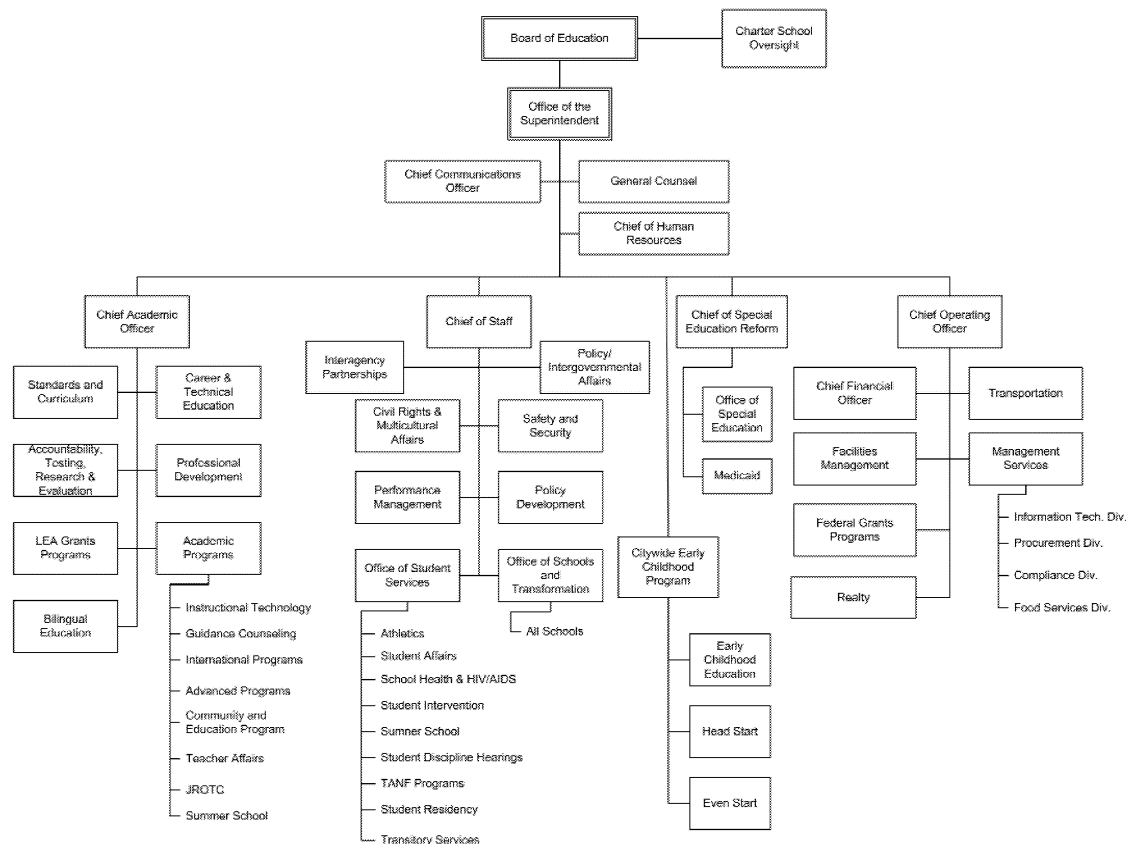
- Strengthening leadership and instructional excellence through principal and teacher

recruitment and retention, and increasing student achievement through supplemental services and public school choice.

- Playground repair and replacement and window repair and re-glazing.

Figure GA0-1

D. C. Public Schools



Intra-District

Intra-District. The proposed budget is \$54,405,796, an increase of \$927,960 over the FY 2004 approved budget of \$53,477,836. There are 787.5 FTEs funded by Intra-District sources, an increase of 472.5 FTEs over FY 2004.

Significant changes are:

- The Intra-District amount includes \$22,258,522 in Federal Medicaid Revenue. This represents a decrease of \$994,057 from the FY 2004 approved level. The change represents an adjustment in DCPS' operations as a public provider of Medicaid-eligible services.
- The increase in funding level of \$927,960

over the FY 2004 approved budget is primarily attributed to projected revenue increases in the school lunch program and afterschool activities.

Programs

D.C. Public Schools are committed to the following programs:

Schools and School Transformation

The Schools and School Transformation Program provides educational leadership, rigorous instruction, and a nurturing learning environment for DCPS students, faculty, parents and community members. This program consists of six activities:

- **Office of Schools and School Transformation** - provides educational leadership services to principals, teachers, students, parents and community members so that principals effectively lead dynamic schools, teachers positively impact academic and social achievement, students meet or exceed prescribed standards of achievement, and parents and community members are energized and involved in their local schools, making the D.C. Public Schools their first choice.
- **Elementary Schools** - deliver an enriched, foundation-based instructional program, within a nurturing and challenging learning environment for all DCPS students in grades Pre-K through six so they can excel academically and socially, resulting in consistent progress and promotion.
- **Middle and Junior High Schools** - deliver an enriched and rigorous instructional program, within a nurturing and challenging learning environment, that addresses the unique needs of all DCPS students in grades 6 through 9 so they can excel academically and socially and advance to secondary education.
- **Senior High Schools** - deliver an enriched and rigorous instructional program, within a nurturing and challenging learning environment, for all DCPS students in grades 9 through 12 to increase graduation rates and prepare students for college

and the world of work.

- **Transformation Schools** - ensure that all DCPS students have multiple opportunities to learn and succeed, by taking advantage of a wide range of services wrapped around them by District agencies and community based organizations; such services may include health care services, before and after-care programs, and adult education.
- **Other School-Based Services** - provide extra duty pay, long-term substitutes, emergency, and other school based services to individual schools so they can maintain and improve the quality of students' education in the event of extraordinary or unplanned events.

Key initiatives associated with the Schools and School Transformation Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Increase the percentage of students at grade level in reading and mathematics in all grades.
- Increase percentage of students successfully completing algebra by end of eighth grade from 10 percent to 20 percent.
- Increase the percentage of schools achieving SETS Platinum Standard from 59 percent to 90 percent.
- Decrease the number of NCLB sending schools from 15 in FY 2004 to 10 in FY 2005.
- Continue the high school reform and school improvement initiatives already underway, in collaboration with the Department of Education and higher education organizations.
- Conduct performance evaluations and assessments of school and instructional climate at all senior high schools.

Key Result Measures

Program 1: Schools and School Transformation

Citywide Strategic Priority Area(s):

Strengthening Children, Youth, Families, and Elders

Manager(s): Divisional Assistant

Superintendents
Supervisor(s): Dr. Elfreda W. Massie, Interim
 Superintendent (12/03 to Present)

Measure 1.1: Percent of schools showing increases in average SAT-9 scores across all grades in reading

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Measure 1.2: Percent of schools showing increases in average SAT-9 scores across all grades in math

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

Measure 1.3: Percent of students successfully completing algebra by end of eighth grade

	Fiscal Year	
	2004	2005
Target	20	25
Actual	-	-

Measure 1.4: Percent of schools achieving SETS Platinum Standard

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

Measure 1.5: Percent of original T-9 schools with a substantial increase in SAT-9 scores across all grades in reading and math

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 1.6: Number of schools with 40 percent or more of students at proficient or above on SAT-9

	Fiscal Year	
	2004	2005
Target	41	60
Actual	-	-

Note: FY 2004 target changed from 41 to 60 by DCPS (1/9/04).

Measure 1.7: Number of NCLB sending schools

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

Note: Specific FY 2005 targets will be adjusted and refined based on the results from SY2003-2004.

Curricula, Instruction and Academic Services

The Curricula, Instruction, and Academic Services program frames and directs instructional services, curricular programs, and professional development support to DCPS principals and teachers so that they can raise student achievement and close gaps in performance. This program has 14 activities:

- **Chief Academic Officer** - supports and advances the DCPS mission through various programs and initiatives of the Office of Academic Services, in order to improve student achievement and to close gaps in academic performance.
- **Standards and Curriculum** - provides curriculum development, implementation, monitoring and review services to DCPS principals and teachers so they can affect instructional delivery to all students as evidenced by performance on standardized assessment instruments.
- **Textbook Management** - provides textbook adoption, purchase and automated inventory services to DCPS principals so they can select textbooks that are aligned with DCPS curriculum and standards and to manage textbook inventory in a more effective and efficient manner.
- **Academic Programs** - provide leadership, coordination and support services to the managers, directors and program leaders so they can effectively deliver programs and services that are aligned with content standards.
- **Instructional Technology** - identifies, evaluates and selects, implements and sustains the most effective current and emergent educational technology tools and resources that enable all learners to master our educational goals and business objectives.
- **Guidance and Counseling** - provides development and support to DCPS K-12 Guidance Counselors, to enable them to offer direct service, advocate for academic achievement, and support post-secondary placement and personal success for all students. This program also:
 - Coordinates counseling services and interventions with counselors; school-based social

- workers and psychologists. Coordinate with other DCPS departments to provide an array of student support and intervention services.
- Collaborates with community partners, professional organizations, foundations, private institutions and colleges to provide a seamless web of support services for students.
 - Ensures counselor accountability and monitoring of services to achieve the goal of 100 percent of counselors spending as much as 70 percent of their time in direct service delivery to students to increase academic achievement.
- **International Programs** - provide information, resources, educational programming, and liaison services to students, teachers, school-based and central office administrators so that all DCPS students will have access to challenging and innovative age-appropriate and standards-based international and intercultural educational experiences, which will nurture global awareness and competency.
 - **Advanced Programs** - provides staff development, information and technical support services to DCPS students, parents and staff, so they can seek out and receive educational experiences appropriate to the unique instructional and social-emotional needs of academically advanced students.
 - **Teacher Affairs** - coordinates the teacher induction program for new teachers. Provides professional development/training for resident and retired mentors who support new teachers. Provides ongoing instructional support to DCPS teachers to enable them to improve the delivery of instruction to students. Collaborates with outside agencies to provide incentives to recognize and reward exemplary teachers.
 - **Junior Reserve Officers' Training Corps (JROTC)** - provides classroom instruction, training and student support services to Junior ROTC cadets enabling them to excel academically, have a sense of accomplishment, be more responsible and become better citizens.
 - **Educational Accountability** - provides assessment, data, evaluation, and research services to academic offices, schools, foundations, government offices, universities, media, and private citizens so they can have information, tools and skills to monitor the academic progress of students and assess the quality of programs.
 - **Bilingual Education** - provides opportunities for uncertified bilingual/ESL teachers to take coursework leading to bilingual/ESL standard certification, for bilingual counselors to receive training and tuition assistance toward the attainment of counselor certification, and provides translation aides training and tuition assistance leading to teaching degrees. This program also:
 - Provides general education teachers with tuition assistance for professional development related to serving English language learners (ELLs).
 - Conducts school-based and centrally located workshops in effective instructional and assessment practices for ELLs for all levels of staff in the District.
 - Develops dual-language, Spanish-English bilingual programs at the elementary level.
 - Provides services to non-English proficient students with limited, previous formal education and low-literacy skills through Newcomer programs at five middle and senior high schools.
 - Assesses all newly enrolled linguistically and culturally diverse students in the Office of Bilingual Education Intake Center.
 - **Professional Development** - identifies, designs and implements professional enrichment opportunities for all DCPS personnel. Develops the tools, protocols, support strategies, instructional capacity and infrastructure to drive improvement efforts in all schools and classrooms. Provides professional support to all DCPS principals and teachers to increase student achievement and close the gaps in academic

mic performance, specifically in schools with the greatest academic needs.

- **Career and Technical Education** - directs the development and implementation of programs and disseminates trade and industrial career information for District middle/junior and senior high school students so they can make appropriate, informed decisions concerning post-secondary education and careers.

Key initiatives associated with the Curricula, Instruction, and Academic Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable
- Vigorously disseminate and embed in all classrooms challenging content standards that are clear, high, and describe in succinct ways what students should know and what they should be able to do.
- Ensure that the standards and the aligned curricula become real in the lives of teachers and students.
- Implement accountability policies and mechanisms that are clear and public, and designed to facilitate prompt support for staff members who need assistance.
- Connect and work in more comprehensive ways with postsecondary, civic, cultural, advocacy and governmental partners to dramatically increase the preparation levels and success measures for all students.
- Develop more precise indicators of success in improving students achievement.

Key Result Measures

Program 2: Curricula, Instruction, and Academic Services

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Dr. Elfreda W. Massie, Interim Superintendent (12/03 to Present)

Supervisor(s): Dr. Elfreda W. Massie, Interim Superintendent (12/03 to Present)

Measure 2.1: Percent of students and teachers in receipt of textbooks aligned with DCPS curriculum and standards

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 2.2: Percent of schools with Gifted and Talented or AP course program

	Fiscal Year	
	2004	2005
Target	20	15
Actual	-	-

Measure 2.3: Number of new teachers enrolled in "Effective Teacher Strategies"

	Fiscal Year	
	2004	2005
Target	250	250
Actual	-	-

Measure 2.4: Number of AP courses offered in each high school

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 2.5: Number of twelfth graders taking the SAT

	Fiscal Year	
	2004	2005
Target	2,500	2,500
Actual	-	-

Measure 2.6: Percent of tenth graders taking the PSAT

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Citywide Early Childhood Initiatives, Headstart, Pre-kindergarten and Even Start Programs

The purpose of the Citywide Early Childhood Initiatives, Headstart, Pre-Kindergarten and Even Start Programs is to provide leadership in establishing citywide linkages and alignment between public, governmental and private agencies that address the needs of children ages three through six. The purpose is also to ensure that the District's young children are provided with congruent school, family and citywide community support so that children are ready to be successful in school, and schools are ready for children. The programs will do this by developing, implementing and monitoring initiatives that provide nurturing, engaging and stimulating model learning environments for all children, ages three through six. They will also provide comprehensive, systematic, and appropriate standards-based early childhood education, and critical early childhood developmental and health screenings for children, providing family support services through collaboration with District agencies and community based organizations; and organizing training and professional development for city and school early childhood educators and parents on early developmental education with a focus on literacy.

There is one activity in this program:

- **Even Start Family Literacy** - provides leadership to Locally funded programs and ensures the delivery of services of sufficient intensity and duration to make sustainable changes in a family that integrate all of the following activities: interactive literacy activities between parents and their children; training for parents on how to be the primary teacher for their children; parent literacy training that leads to economic self-sufficiency; and age-appropriate education to prepare children for success in school and life experiences.

Key initiatives associated with the Citywide Early Childhood Initiatives, Head Start, Pre-Kindergarten and Even Start Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Develop a common definition of school readiness across citywide and school early childhood programs.
- Consolidate the current Head Start and pre-kindergarten programs.
- Develop a process for the revision of early childhood standards and curriculum.
- Establish policy that supports enrollment of the maximum number of Head Start eligible students.

Key Result Measures

Program 3: Citywide Early Childhood Initiatives, Head Start, Pre-Kindergarten and Even Start Programs

Citywide Strategic Priority Area(s): Improving Public Education

Manager(s): Ms. Mary Gill, Chief of Citywide Early Childhood Initiatives

Supervisor(s): Dr. Elfreda W. Massie, Interim Superintendent (12/03 to Present)

Measure 3.1: Percent of instructional staff who have been trained in developmentally appropriate curriculum, practices and Head Start standards

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 3.2: Percent of children receiving developmental screening

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 3.3: Number of children who demonstrate gains in reading proficiency as a result of the pilot reading programs

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

Special Education and Medicaid Reform

The **Special Education and Medicaid Reform** program provides special education assessment, placement and related services. This program has five activities:

- **Support Services** - provides special education assessment services and related services, and technical support and assistance to DCPS local schools and students so students can access the full general education curriculum, reaching their potential in the least restrictive environment.
- **Nonpublic Day, Residential, Interagency, and Charter Schools** - provides assessments, placements, monitoring, and technical support services to nonpublic schools, charter schools and students so schools can follow policies and procedures outlined by federal law and state regulations, and students can receive an appropriate education and related services in the least restrictive environment and at an appropriate cost.
- **Division of Mediation and Compliance** - provides legal advice, reports and due process and mediation compliance support services to central administration and local school staff so they can be compliant and document compliance with Individuals with Disabilities Education Act (IDEA), both administratively and in court.
- **Programs and Initiatives** - provides program development, technical assistance, training, compliance, transition services and direct services to DCPS schools so they can develop new approaches in providing special education services and prevention interventions. This ensures that students experience successful mandated IDEA transitions and receive assistance to help them increase their positive behavior and help visually impaired and blind students receive needed services.
- **Medicaid Recovery** - provides monitoring, reporting and technical assistance services to the D.C. Public Schools in order to maximize the recovery of federal Medicaid entitlement dollars, while minimizing the use of organizational resources and the administra-

tive burden on operating divisions in support of cost recovery.

Key initiatives associated with the Special Education and Medicaid Reform Program are:

- Increase the accountability outcomes for students with disabilities equal to non-disabled students in key student performance categories.
- Increase the amount recovered through Medicaid from \$23 million in FY 2004 to \$25 million in FY 2005.
- Use data to improve management processes and reduce costs in special education central office.
- Develop cross-agency partnerships to facilitate lasting improvements in the delivery of services to all District children and families.
- Develop a five-year master plan for special education services and facilities needs
- Continue to increase capacity to serve special education students within the DCPS placement continuum.

Key Result Measures

Program 4: Special Education and Medicaid Reform

Citywide Strategic Priority Area(s):

Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Ray Bryant, Chief of Special Education Reform

Supervisor(s): Dr. Elfreda W. Massie, Interim Superintendent (12/03 to Present)

Measure 4.1: Percent of special education students attending public schools making adequate yearly progress in reading

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 4.2: Percent of hearing request issues resolved prior to hearing

	Fiscal Year	
	2004	2005
Target	75	75
Actual	-	-

Measure 4.3: Percent of students served within their local school or school of choice

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 4.4: Dollar amount (millions) of Medicaid revenue recovered

	Fiscal Year	
	2004	2005
Target	23.2	23.5
Actual	-	-

Parent, Community, and Inter-agency Partnerships

The **Parent, Community, and Inter-agency Partnership** program provides information, public engagement, and partnership coordination services to parents, community groups, and District agencies, so they can be energized and engaged partners in strengthening our schools and communities.

This program has two activities:

- **Communications and Public Information** - provides information services to parents, students, school staff, media, local and federal legislators and leaders so they are better informed about the goals, objectives, programs, policies, activities and accomplishments of their school system.
- **Interagency Partnerships and Wrap-Around Services** - provides comprehensive school-based support services to students of transformation schools so they can access resources and assistance through partnerships that will enhance their well-being.

Key initiatives associated with the Parent, Community, and Interagency Partnership Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Establish an implementation strategy for wrap-around services at Turner and Davis Elementary, including placement of a school-based coordinator at each site.

- Establish new partnerships with public and private sector entities that will enhance resources at the Transformation Schools.
- Develop new system-wide partnerships.
- Develop and manage a system-wide partnerships database.

Key Result Measures**Program 5: Parent, Community, and Inter-agency Partnerships**

Citywide Strategic Priority Area(s):

Strengthening Children Youth, Families, and Elders

Manager(s): Dr. Gloria Grantham, Director of Transformation Schools; Lucy Young, Communications Officer

Supervisor(s): Dr. Elfreda W. Massie, Interim Superintendent (12/03 to Present)

Measure 5.1: Percent of public reporting that they received information from their school at least twice in the past year

	Fiscal Year	
	2004	2005
Target	100	100
Actual	75	-

Note: FY 2003 data is not available for KRM 5.1 (1/9/04).

Measure 5.2: Number of Transformation Schools with mental health partnerships

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 5.3: Number of Transformation Schools with agency-provided child, family and community-focused services

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

Direct Student Services

The **Direct Student Services** program provides direct student services to students and schools to support student achievement and create an enriching, safe, and healthy school environment.

This program has 13 activities:

- **Transitory Services** - provides on-going and supplemental instructional services to

medically impaired, migrant and homeless students so they can maintain academic continuity.

- **Student Affairs** - provides support for the instructional program and the delivery of services to students so they can achieve academic excellence and access opportunities for post-secondary education, leadership, growth, and enrichment.
- **School Health** - provides health and human support and technical assistance to all D.C. Public Schools, so they can implement and comply with federal and DCPS school health laws, policies and procedures, and improve student health.
- **HIV/AIDS Education** - provides training, workshops, and educational materials to the public schools to increase their capacity to plan and implement effective HIV prevention educational programs for students in grades 6 through 12, students with special needs and students in high risk situations.
- **Student Intervention** - provides prevention and intervention services to students, staff, families and community partners so they can support safe, respectful school communities that are peaceable and drug-free.
- **Summer School Museum and Archives** - provides archival, museum and conference services to D.C. Public Schools, the District and federal governments, and the general public so they can obtain information, increase knowledge, hold community meetings, and benefit from a historic site.
- **Student Residency** - provides residency verification services to local schools and school officials so they can capture appropriate per pupil funding for schools.
- **Student Disciplinary Hearings** - provides student disciplinary hearings and consultation services to the DCPS student population and school staff so they can receive due process, behavior support counseling opportunities, and a safer learning environment.
- **Athletics** - provides athletic contests and training services to students, coaches, and athletic directors in order to enhance DCPS students' educational experience and to help students gain access to post-graduation educational opportunities.
- **Out-of-School Time and Community-Based Programs** - provides out-of-school-time programming for up to 8,000 low-income District of Columbia children through District of Columbia After School for All (DCAFA); provides educational services, job readiness training, placement assistance and case management to up to 600 low-income teen mothers in the New Heights Program; and provides literacy training and skills development services to up to 800 low-income District of Columbia adults in the Strengthening Adult Literacy Skills (SALS) program. (The program has historically been funded through an MOU with the Department of Human Services.)
- **Transportation** - provides transit services to DCPS students so that special needs students can access the education systems and non-special needs students can access and experience educational enrichment activities.
- **Food and Nutrition Services** - provides nutritious meals and meal eligibility classification services to DCPS students and various entities requiring meal eligibility data so that children can have the nutritional requirements they need to prepare for learning, and other entities can use the eligibility information to accomplish their educational mission.
- **Safety and Security** - provides and maintains safety and security-related services for students, staff, and visitors where they are afforded a safe and secure environment while in attendance or visiting facilities or property under the charge of DCPS.

Key initiatives associated with the Direct Student Services Program are:

- Establish baseline data for measures

where reliable baseline information is unavailable.

- Ensure that 100 percent of DCPS students have up-to-date immunization records.
- Reduce the number of incidents within schools by an additional 25 percent.
- Increase the availability of transportation buses, drivers and attendants for service at start-up each day to 100 percent daily.
- Increase the total student scholarship dollars awarded by five percent over the current year's total.

Key Result Measures

Program 6: Direct Student Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Ralph Neal, Assistant Superintendent

Supervisor(s): Dr. Elfreda W. Massie, Interim Superintendent (12/03 to Present)

Measure 6.1: Percent of students with up-to-date immunization records on file

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 6.2: Percent reduction in number of serious security incidents within schools

	Fiscal Year	
	2004	2005
Target	25	25
Actual	-	-

Measure 6.3: Percent of buses, drivers and attendants available for service at start-up each day

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

Measure 6.4: Percent increase in total student scholarship dollars awarded

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Measure 6.5: Percent of students in grades 7-12 receiving HIV/AIDS education

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

Measure 6.6: Percent of students receiving school breakfast each day

	Fiscal Year	
	2004	2005
Target	30	50
Actual	-	-

Measure 6.6: Percent of students receiving school lunch each day

	Fiscal Year	
	2004	2005
Target	70	90
Actual	-	-

School Support Services

The **School Support Services** program reliably and effectively delivers school-based and central support functions to schools, in a data-driven, efficient, and customer service-oriented manner, so that schools can focus on providing an excellent education to all students.

This program has 18 activities:

- **District of Columbia Board of Education and Charter School Oversight** - provides policy, leadership, oversight, and advocacy for the District's public schools on behalf of the public to ensure that the District's public schools provide a quality education in an efficient and effective manner, consistent with high standards, quality policy, legal and regulatory requirements, and represents the needs and interests of the District's children, parents and other residents.
- **Superintendent** - provides leadership, policy and administrative direction for the implementation of the DCPS Business Plan pursuant to the decisions of the Board of Education.
- **Chief of Staff** - provides leadership, oversight, and day-to-day management ser-

vices to DCPS so it effectively operates and implements all the Superintendent's directives and policies.

- **Operations** - provides management and program operations oversight, leadership, direction and broad guidelines for the control of major fiscal budget, procurement and overall operational functions of the District of Columbia Public Schools. Ensures accountability and compliance with industry operational practices and meets the needs and demands of the internal and external system users.
- **General Counsel** - provides in-house legal counsel and representation services to the DCPS Board of Education, superintendent, administration, and school-based employees so they can operate a system that is in compliance with legal requirements.
- **Policy Development and Inter-governmental Affairs** - provides policy development, monitoring, dissemination and information services to the Superintendent and the program and school staff of DCPS to ensure the creation, implementation and accessibility of policies that are internally consistent, promote institutional objectives, reflect best practices from other school districts and research, and comply with federal, state, and local requirements. Also maintains relationships with governmental entities that have jurisdiction over DCPS.
- **Quality Management & Accountability** - provides planning, performance management, and analytic support to DCPS leadership, program managers, and schools so that all managers and principals can align their unit and schools to achieving the objectives of the Business Plan, receive better access to information necessary for data-driven decisions, and hold individuals accountable for results, leading to measurable student achievement.
- **Human Resources** - provides highly qualified teachers, administrative and support personnel via recruitment, staffing, and retention strategies that enable DCPS to attract, hire, support and retain qualified staff; to offer state licensing services to

those who are seeking teacher and administrator credentials for the District of Columbia; to implement, evaluate and maintain Human Resources Information Systems (HRIS) that provide access and use of employee data for reporting and forecasting purposes; and to ensure workplaces are free from all forms of unlawful discrimination and harassment, and that rules, policies, practices and behaviors are fair and do not disadvantage people because they belong to a particular group.

- **Civil Rights and Multicultural Affairs** - provides systemic monitoring, training, and consultations to DCPS teachers, staff, administrators, parents and community so they can comply with the Plan to provide services to English Language Learner (ELL) students, provide equitable and quality educational opportunities and improved academic student success to all ELL students, and build sensitivity, awareness and support for diversity across the District's schools.
- **Compliance** - provides independent and objective compliance and audit services and technical assistance to the Superintendent, senior management team, and individual activity managers so they can effectively manage resources, ensure compliance with various court orders and consent decrees, safeguard DCPS assets, ensure compliance with applicable laws and regulations, and reduce the instances and potential of fraud, waste, and abuse of DCPS resources.
- **Facilities Management** - provides operations, maintenance, planning, design, and construction services to students, staff and community so they can attend schools that are safe, healthy, educationally appropriate, and are anchors in the community.
- **Realty** - provides non-appropriated, self-sustaining capital and asset management services to DCPS so District government agencies, religious organizations, community groups and other public and private entities can access and utilize DCPS buildings and DCPS can obtain and uti-

lize the income derived to provide children with safe and comfortable learning environments.

- **Chief Financial Officer** - provides financial leadership and services according to governmental regulations, policies, and sound financial practices to DCPS so that it can maintain fiscal integrity, effectively work on new initiatives with internal and external partners, and ensure adequate funding and support for educational initiatives.
- **LEA Grants Management** - provides federal grant distribution and management assistance services to District public and private schools so they can implement programs for the benefit of their students in accordance with applicable federal regulations and guidelines, and the DCPS Strategic Business Plan.
- **SEA Grants Management** - provides grants development, implementation, and closure services to LEAs for maximum benefit of federal and private dollars to ensure that all students in the District of Columbia achieve academic excellence.
- **Contracts and Acquisitions** - provides procurement services to schools, program managers, central office staff, and contractors so that DCPS schools and staff can obtain goods and services requested in a legal, timely and cost effective manner.
- **Food and Nutrition Services** - provides high quality, nutritious, safe, satisfying, and cost effective meals to students and faculty to enhance the learning environment and contribute to student achievement; and provides meal eligibility classification data to senior management, school administrators, and food services personnel so they can maximize the attainment of other resources derived as a consequence of these statistics and ensure maximum reimbursement for meals served.
- **Information Technology** - provides information technology security, telecommunications and planning services to schools and central administration so they can reliably and securely collect, store,

organize and access student and employee data and communicate through electronic means; and provides an instruction-based infrastructure that assists in the meaningful and measurable advances in the teaching and learning environment of our students.

Key initiatives associated with the School Support Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Re-establish customer service survey to help improve central responsiveness to schools.
- Increase the availability of supplies to schools by implementing E-procurement for supplies.
- Improve food service to schools through the development and implementation of a strategic plan for food service.
- Provide access to 21st Century instructional tools by installing high speed Internet access in all schools.
- Increase management and operational capacity in the Division of Facilities to be able to process and close open work orders and emergency requests.
- Ensure that 100 percent of schools and administrative units receive understandable and useful monthly budget versus expenditure updates from OCFO.
- Ensure that principals and teachers are hired and placed by July 15.

Key Result Measures

Program 7: School Support Services

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Peter Parham, Chief Of Staff

Supervisor(s): Dr. Elfreda W. Massie, Interim

Superintendent (12/03 to Present)

Measure 7.1: Percent of schools reporting "good" or "excellent" customer service ratings for central office

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

District of Columbia Public Schools
Proposed Uniform Per Student Funding Formula Allocation
SEO Proposed Weights and Foundation
FY 2005 Budget

Foundation Amount = 6903.60

	Weight	# of Students	Weighted Amount (Rounded)	Total Amount (Rounded)
General Education				
Pre-School	1.17	1,425	8,077.21	11,510,024
Pre-Kindergarten (Pre-K)	1.03	2,926	7,110.71	20,805,937
PRE-K INCENTIVE	1.03	1,054	7,110.71	7,496,174
Kindergarten	1.03	4,830	7,110.71	34,344,729
Grades 1-3	1.03	14,647	7,110.71	104,150,569
Grades 4-5	1.00	10,079	6,903.60	69,581,384
Ungraded ES	1.03	258	7,110.71	1,834,563
Grades 6 -8	1.03	12,850	7,110.71	91,372,624
Ungraded MS/ JHS	1.03	136	7,110.71	967,057
Grades 9 -12	1.17	12,457	8,077.21	100,617,805
Ungraded SHS	1.17	849	8,077.21	6,857,551
Alternative	1.30	207	8,974.68	1,857,759
Special Ed Schools	1.17	1,040	8,077.21	8,400,298
Adult	0.75		5,177.70	0
<i>Subtotal General Education</i>		62,758		459,796,476
Private Placement		2,595		
Total Student Enrollment		65,353		

Special Education				
Level 1	0.55	1,495	3,796.98	5,676,485
Level 2	0.85	2,800	5,868.06	16,430,568
Level 3	1.50	1,659	10,355.40	17,179,609
Level 4	2.70	2,294	18,639.72	42,759,518
<i>Subtotal for Special Education</i>		8,248		82,046,180

Other Categories				
LEP/NEP	0.40	5,079	2,761.44	14,025,354
Summer School	0.17	10,385	1,173.61	12,187,940

Total Local Education Agency 568,056,226

<i>Foundation level per pupil:</i>
\$6,904
<i>Average local budget per pupil:</i>
\$11,643

<i>Average total formula allocation per DCPS pupil:</i>
\$8,692
<i>Average add-on per DCPS special education pupil:</i>
\$9,947

Plus State Education Agency Functions	
Tuition payments	71,556,907
Transportation	61,997,004
Child and Family Services	16,045,690
Commission on Mental Health	4,133,509
Other Special Education	8,828,238
Oak Hill	3,118,945
7 Point Plan	3,535,902
Board of Education Charter Oversight	300,300
Attorney Fees	9,821,948
Swing Space Transportation	3,307,856
Labor Contingency	4,903,044
Plus Inflationary Increase	5,270,137
Total State Education Agency	192,819,480

Total FY 2005 Local Budget 760,875,705